

BOD FACT SHEET
November 1999

SUBJECT: Development of the MVD Regional Business Plan

1. PURPOSE: To inform BOD members of a new initiative to improve future operation of the Regional Business Center and to spread awareness of the concept through development of a Regional Business Plan.

2. FACTS:

- Current Regional Initiatives: The MVD RMB has over 35 initiatives directed toward improving functions and inculcating a regional concept of operations. Highlights include establishment of the Program Execution Committee to assess district capabilities and needed brokering of work; use of district design alliances; Division-wide O&M Study/Action Plan; implementation of a common operating budget process; and regional analysis of operating budgets.
- Purpose of Regional Business Plan: To move beyond the current initiatives based improvements to a deliberate process to identify long-range regional trends, needs, and opportunities throughout MVD to meet future mission requirements as envisioned in MVD 2020. This involves development of a dynamic process for comprehensive regional planning and decision-making. It is the logical next step toward a more regional business process which will address education, workforce involvement, migration of functions, and process changes for more efficient and effective regional integration to truly delight our customers.
- Anticipated Results:
 - “ An analysis and evaluation of regional capabilities, future customer base, trends, and current strengths/weaknesses.
 - “ The end product is a forward looking regional master plan, which when implemented over time, will enable and empower all in MVD to "think and act" regionally.
- Schedule: There are two Phases. Phase I is data gathering analysis and education.

Phase I

 - Start Date, October 1999.
 - “ Quantitative Research into the characteristics of MVD as a Regional Organization.
 - “ Analysis of current strengths, weaknesses, and trends.
 - “ 1st IPR, January 2000

Phase II is to conclude with an approved plan containing actions and policies to enhance regional efficiency and effectiveness, and ongoing processes for continued re-evaluation.

- February-March 2000, Development of specific steps to enhance functioning of the regional business center. (Based on data collected, and on guidance at Jan IPR)
 - April-May 2000, Review/Analysis of alternatives (electronic collaboration by division and district participants, summary and analysis by plan sponsors and manager).
 - June 2000, Selection/Adoption of specific steps (MVD RMB/BOD) to establish: 1) More effective processes for workload leveling and workload sharing, 2) Meaningful incentives for thinking/acting regionally, and 3) Improvements in regional programming for future work and regional outreach efforts.
 - Approach:
 - “ Gathering and analyzing quantitative data on division-wide programs, district characteristics, etc.
 - “ Gathering and analyzing qualitative data on regional experiences and perceptions both by division headquarters and by district personnel.
 - “ 30-40 senior/mid-level personnel per district (~ 200 total) participating through workshops, electronic surveys, and electronic collaboration (eRoom software).
 - “ Effort sponsored by MVD BOD/RMB, coordinated and managed by Paul Seguin, HQUSACE.
3. EXPECTED BOD ACTIONS.
- None -- information sharing and discussion forum only.

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/s/
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